WA State Consolidated Technology Services
State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 02/13/2014	Period Covered: February 3 – February 14

Project Dashboard

Project Name	Scope	Schedule	Budget
SDC Program	G	Y	G
OB2 Heat Reduction	(completed)		
SDC Facilities	(completed)		
SDC Network Core	(completed)		
SDC Firewall Infrastructure	(completed)		
SDC Storage Infrastructure	(completed)		
CTS Cloud Utility	G	Y	G
CTS Move Phase 1	G	G	G
Virtual Tape Library	G	G	G
SDC Facilities Phase 2	G	G	G
SDC Network Core Phase 2	G	G	G
CTS Move Phase 2	G	G	G
OB2 Node Site			
OB2 Decommissioning			
Migrate WSP to SDC	G	Y	G

Phase	Baseline Budget as of 12/2013 Budget	Actuals as of 1/31/2014 Actuals
SDC Program	$5,850,823	$3,140,561
OB2 Heat Reduction		
SDC Facilities	$4,908,217	$5,914,938
SDC Network Core	$8,592,141	$7,976,327
SDC Firewall Infrastructure*	$3,671,579	$1,297,495
SDC Storage Infrastructure	$4,294,613	$3,311,104
SDC Cloud Utility	$1,000,000	$309,154
CTS Move Phase 1	$4,757,049	$2,365,725
Virtual Tape Library	$1,950,000	
SDC Facilities Phase 2	$3,173,600	
SDC Network Core Phase 2	$1,750,000	
CTS Move Phase 2	$8,022,269	
OB2 Node Site	$1,000,000	
OB2 Decommissioning	$1,500,000	
Migrate WSP to SDC	$2,000,000	
Total	**$52,470,291**	**$24,315,304**

Scope Key:
G = No issues are impacting scope
Y = Issues are being tightly managed, but may impact scope
R = Unresolved issues are preventing progress of identified scope

Schedule Key:
G = On schedule
Y = Key milestones are more than 2 weeks late
R = Key milestones are more than 8 weeks late

Budget Key:
G = Planned spending is within 5% to 10% of agreed upon budget
Y = Planned spending is within 11% to 20% of agreed upon budget
R = Planned spending is greater than 20% of agreed upon budget

* SDC Firewall Infrastructure budget/actuals continue beyond implementation to span the first maintenance cycle.

SDC Projects Status

Project	Planned for Next Reporting Period (February 3 – February 14)	Status of Work Performed this Reporting Period (February 3 – February 14)	Planned for Next Reporting Period (February 17 – February 28)

SDC Program	• Continue review of Design Decisions #1-34
	  o SDC-012 OOB Management Design and Strategy- continue working to update document, finalize by 2/12
	
	• Continue to work on Design Decisions
	  o SDC-051 SDC Deployment Strategy- receive signatures by 2/5
	  o SDC-052 SDC Facilities Power Distribution Strategy for DH2- on hold
		• Continue review of Design Decisions #1-34
		  o SDC-012 OOB Management Design and Strategy- didn't finalize, continued working to update document
		
		• Continue to work on Design Decisions
		  o SDC-051 SDC Deployment Strategy- received signatures/closed
		  o SDC-052 SDC Facilities Power Distribution Strategy for DH2- closed
			• Continue review of Design Decisions #1-34
			  o SDC-012 OOB Management Design and Strategy- continue working to update document
			
			• Continue to work on Design Decisions
			
			  o SDC-053 SDC CTS Fiber Channel Distribution Strategy- Create
			  o SDC-054 SDC Provider Space Use Cases- Create
			  o SDC-055 SMON Footprint in OB2- Create

SDC Facilities Phase 2 Prepare the SDC facility for customers. Includes preparing the critical environment (electrical/mechanical), floor space and physical security for customers.	• Schedule final meetings and implement changes to resolve access form workflow issues • Continue work sessions to refine draft Standard Operational Procedures (SOPs) 1.0 for space management • Start construction meetings for implementation/installation of Data Center Facilities Phase 2 equipment enclosures, cabling pathways/conduit and power infrastructure. • Move DCIM Server infrastructure from OB-2 to SDC	• Working thru issues to implement changes to resolve access form workflow issues • Continued work sessions to refine draft Standard Operational Procedures (SOPs) 1.0 for space management • Continued construction meetings for implementation/installation of Data Center Facilities Phase 2 equipment enclosures, cabling pathways/conduit and power infrastructure. • Completed the move for DCIM Server infrastructure from OB-2 to SDC	• Working thru issues to implement changes in resolving access form workflow issues • Continue work sessions to refine draft Standard Operational Procedures (SOPs) 1.0 for space management • Continue construction meetings and manage contractors for implementation/installation of Data Center Facilities Phase 2 equipment enclosures, cabling pathways/conduit and power infrastructure. • Work with TSD to provision the end of row enclosures in DH-1
SDC Network Core Phase 2 Establish the network core in the SDC Data Hall 2.	• Sign Charter • Approve quote for equipment purchase • Begin configuration of existing equipment • Identify end of row deployment schedule	• Didn't sign Charter • Approved quote for equipment purchase • Didn't begin configuration of existing equipment • Identified end of row deployment schedule	• Sign Charter • Begin configuration and installation of existing equipment • Approve elevations

Project	Planned for Next Reporting Period (February 3 – February 14)	Status of Work Performed this Reporting Period (February 3 – February 14)	Planned for Next Reporting Period (February 17 – February 28)
SDC Storage Infrastructure The optimized storage solution was implemented in April 2013. Close-out tasks underway include production monitoring and portal deployment.	• EMC onsite for Knowledge transfer • EMC onsite to deploy & configure portal	• EMC scheduled to be onsite for Knowledge transfer • EMC scheduled to be onsite to deploy & configure portal	• EMC scheduled to be onsite for knowledge transfer • EMC scheduled to be onsite to deploy & configure portal
CTS Cloud Utility Refresh Server Provisioning infrastructure and provide a cloud utility platform for CTS customers.	• Finalize SOW • Discuss EULA modifications with VMware	• Edited SOW towards final revision, incorporating OLS comments and updates • Scheduled EULA modifications discussion with VMware	• Work towards finalizing SOW • Discuss EULA modifications with VMware

SDC Move Phase 1
 	
Move selected CTS equipment that best alleviates the heat issue in OB2.
	• Physical Moves
	  o Plan to Decommission Group 9
	  o Decommission Group 8
	
	• Telephony
	  o Migrate AGR's Voice Portal Application
	
	• Prep for load balancing migrations
	
	• Schedule Exchange migration to F5
		• Physical Moves
		  o Planned to Decommission Group 9
		  o Decommissioned Group 8
		
		• Telephony
		  o Migrated AGR's & DNR's Applications
		
		• Continued prepping for load balancing migrations
		• Scheduled Exchange migration to F5 for 3/23
			• Physical Moves
			  o Decommission Group 9
			
			  o Plan to Decommission Group 10
			
			• Telephony
			
			• Continue prepping for load balancing migrations
			• Send out technical bulletin for Exchange migration

Migrate WSP to SDC Plan and execute the first phase of migrating the WSP data center to the SDC.	• Meet to review project status.	• No activity planned for next reporting period.	• No activity planned for next reporting period.
Virtual Tape Library Procure additional VTL equipment to eliminate the tape backup system and support mainframe disaster recovery.	• Continue design / review discussions with Network, Security teams • Complete High Level Design • Complete documentation of RFP requirements	• Continued design / review discussions with Network, Security teams • Working on High Level Design – due 2/28 • Working on documentation of RFP requirements – due 2/28	• Continue design / review discussions with Network, Security teams • Complete High Level Design – due 2/28 • Complete documentation of RFP requirements – due 2/28
CTS Move Phase 2 Continue the progress of Phase 1 by moving	• Continue to define requirements for charter, FAQ's, and migration guide	• Continued to define requirements for charter, FAQ's, migration guide, investment plan and risk assessment.	• Present SDC Migration Guide in AIC Meeting

Project	Planned for Next Reporting Period (February 3 – February 14)	Status of Work Performed this Reporting Period (February 3 – February 14)	Planned for Next Reporting Period (February 17 – February 28)
additional CTS equipment to the SDC.			
OB2 Node Site Move remaining equipment to reconfigured space in OB2.	• Meet with DES to discuss planning.	• Met with DES to discuss planning.	• Schedule a follow up with DES to discuss LTS (PBX) and TSD (SMON/K20) computer room space requirements.
OB2 Decommissioning Discontinue use of OB2.	• No activity planned for next reporting period.	• No activity planned for next reporting period.	• No activity planned for next reporting period.

External Project Collaboration

Project	Planned for Next Reporting Period (February 3 – February 14)	Status of Work Performed this Reporting Period (February 3 – February 14)	Planned for Next Reporting Period (February 17 – February 28)
Firewall Migrations Migrate 95+ firewalls to the SDC.	• Schedule FW-VOIP customer meeting • Reach out to Business Partner customers re: technical requirements • Schedule weekly CSD FW meeting	• Scheduled FW-VOIP customer meeting • Reached out to Business Partner customers re: technical requirements • Didn't schedule weekly CSD FW meeting, CSD is re-assessing the FWs	• Schedule follow up 2 hour technical session for FW-VOIP • Prep for March migrations • Schedule meeting with Exchange team
Hypervisor Firewall Deploy new security solution.	• Receive approval for TAM agreement and submit purchase requisition • Complete multi-tenancy acquisition • Begin first pass review on EBS-SHARED Cisco rule set	• Didn't receive approval for TAM agreement • Received multi-tenancy amendment awaiting signature • Started EBS-SHARED Cisco rule set review. CSD will be reassessing their FWs against the CTS-SVCS VRF server criteria.	• Receive approval for TAM agreement and submit purchase requisition • Complete multi-tenancy acquisition • Assess all servers in FW groups for inclusion/exclusion from the CTS SVCS VRF
NAS Design and implement a new NAS gateway to replace the legacy EMC Cellerra NAS.	• Migrate TSD • Schedule CFC NAS data migration	• Migrated TSD • Scheduled CFC NAS data migration – Feb 24th	• Migrate CFC NAS • Create M&O procedures
Data Migrations Migrate data to new storage devices in SDC.	• Migrate TSD • Schedule CFC NAS data migration	• Migrated TSD • Scheduled CFC NAS data migration – Feb 24th	• Migrate CFC NAS • Erase Data on CL2 & CL3 • Order packing materials • Remove assets

Project	Planned for Next Reporting Period (February 3 – February 14)	Status of Work Performed this Reporting Period (February 3 – February 14)	Planned for Next Reporting Period (February 17 – February 28)
Avamar Design, acquire, implement and migrate existing Avamar data to the upgraded solution.	• Release RFQQ • Hold Network and Security design review	• RFQQ released 2/3/14 • Scheduled Network and Security design review for 2/27	• RFQQ vendor responses due 2/26/14 • Hold Network and Security design review

Top Issues *

Issue Key: *Green* = Issue does not require action within 30 days, *Yellow* = Issue requires action within 30 days, *Red* = Issue requires action within 10 days or less

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Comments/Resolution	Status
255	Need to define strategy for migration of remaining TSD Networking Infrastructure, particularly K20	Molly/Mike	G	8/13/13	2/19/14	TBD	Once the OB2 Node Site project is assigned need to develop low level designs for each of the moves.	Open
259	Need to mitigate both CTS and customer FTE constraints for planning and executing A la Carte moves	Gordon	G	9/27/13	2/19/14	3/31/14	The move vendor RFP was published.	Open
267	Cloud procurement for production implementation delayed waiting for vendor response to CTS edits.	Kay	Y	1/5/14	2/19/14	2/19/14	Met with vendor leadership. New production date likely to be May 30, 2014.	Open
TBD	FCoE is not available, but customers may have a requirement for it sooner than anticipated.	Mike	Y	2/18/14	2/19/14	TBD	Design Decision 036 states CTS will not use host based FCoE connectivity. This DD needs to be re-evaluated.	Open

Issues Closed this Period

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Resolution	Status
	N/A							

Change Requests *

No.	Description	Requestor	Request Date	Assigned	Cost Impact	Schedule Impact	Status
	N/A						

Status (Submitted, Proposal, Approved, Opened, Resolved, Verified, Closed**)**

Top 3 Risks *

ID	Risk Description	Risk Category	Level of Impact	Likelihood	Schedule	Ability to Meet Deadline	Risk Mitigation Comment	Due Date & Action	Assigned To
1	Because the project is large and includes substantial logistical challenges involving multiple projects/agencies, interdependencies will be complex and could be overlooked.	Man	1	R	G	G	o Apply project management practices to manage the effort. o Break the work down into small and logical units. o Use tools to track tasks, dependencies, issues, risks, etc. and automate the planning and communications as much as possible. o Implement migration approaches that minimize impacts of system dependencies, such as spanning the network between the OB2 and SDC data centers. o Use development and test platforms to verify system dependencies.	Ongoing	Sr. Project Manager
2	Even though the scope has been reduced to better match the budget, it may be insufficient. Several items remain unfunded.	Res	1	R	G	G	o Request funding for unfunded projects o Identify other funding sources (if possible) o Reduce project scope o Back-log unfunded projects	Ongoing	CTO
3	Resource Conflicts – Program relies on functional staff with competing priorities.	Res	1	R	G	Y	o Provide clear management guidance on priorities and carefully manage functional staff to minimize conflicts in priorities and work tasks. o Expand resource management and track task assignments to the resource level. Identify areas in the plan where resource loading indicates a problem and take appropriate action.	Ongoing	Sr. Project Manager

Risk Category = (Res)ources; (Man)agement; (Tec)hnology; (Fun)ctional; (Dev)elopment; (Int)erfaces; (Sec)urity; (Usa)bility; (Ava)ilability; (Per)formance; (Cap)acity; (Sca)lability; (Ext)ernal.

Level of Impact Key:
1=major impact
2=significant impact
3=minor impact
0=no impact

Likelihood Key:
G = Low.
Y = Moderate
R = High

Schedule Key:
G = on schedule
Y = Less than 30 days behind schedule (caution)
R = More than 30 days behind schedule (warning

Ability to Meet Deadline Key:
G = based on current information, it appears manageable
Y = there are significant obstacles or areas of uncertainty or concerns
R = there are clearly identifiable threats or deterioration of ability to manage and control

Steering Committee Action Items

Item #	Item Description	Assigned	Date Assigned	Date Due
	N/A			